



# **Departmental Quarterly Performance Report**

**Office of Strategic Business Management**

**FY 2003-04  
Second Quarter**

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**Departmental Quarterly Performance Report**  
**Department Name: Office of Management and Budget**  
**Reporting Period: Second Quarter (January – March 2004)**

***MAJOR PERFORMANCE INITIATIVES***

**Describe Key Initiatives and Status**

**Check all that apply**

***Strategic Plan Goal ES1: Enable County departments and their service partners to deliver quality customer service.***

ES1-1 Conveniently accessed and easy-to-use services  
 ES1-3 Unity of County service delivery  
 ES1-4 Satisfied Customers

Department Performance Objective (performance measure in italics):

- Maintaining 50 percent of departments “secret shopped” in FY 2003-04
- Ensure 2 months to issue departmental reports after annual shopping period is completed
- Complete 1 enabling strategic customer satisfaction surveys in FY 2003-04
- Ensure 100 percent of departments, ACMS and elected leaders having received detailed information regarding 2003 resident satisfaction survey
- Complete 1 County resident satisfaction survey per year

Performance Status:

- 100% of Assistant County Managers received detailed information on the 2003 resident survey; 85% of departments have received information and meetings are being scheduled with remaining departments; anticipate distribution to all elected officials by end of 3<sup>rd</sup> quarter.

Comment(s):

- Shopping schedule to be completed and results reported by the 2 months after closing FY 2003-04
- Regarding survey roll out status, percentages include rollout of survey information to elected leaders, assistant county managers, department directors, or any of their top aides
- Currently preparing a countywide survey plan to determine which organization-wide surveys need to be implemented during FY 04.

*ES1-1 Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted*  
*Priorities*  
☐ *Customer Service*  
☐ *ECC Project*  
☐ *Workforce Dev.*  
☐ *Audit Response*  
☐ *Other*  
 (Describe)

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**Strategic Plan Goal ES8: Ensure the financial viability of the County through sound financial management practices**

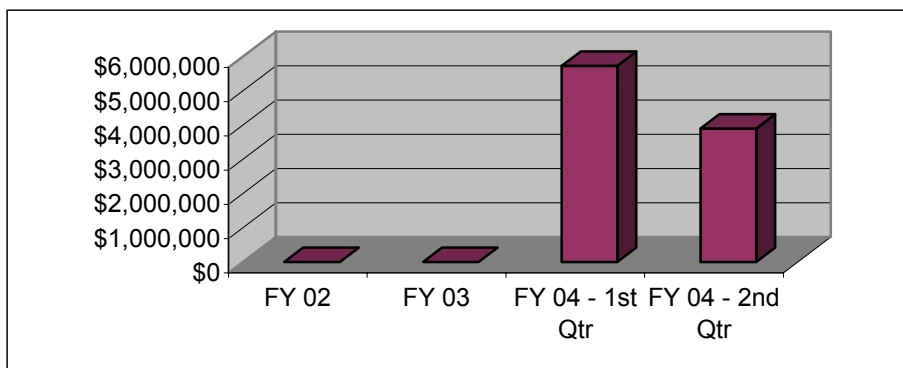
ES8-2: Planned necessary resources to meet current and future operating and capital needs.

Department Performance Objective (performance measure in italics):

- Increase Emergency Contingency Reserve Fund to \$11 million by year-end
- Achieve average GFOA Scores for the prior year proposed budget between 3.1 and 3.5 out of 4.

Performance Status:

**Emergency Contingency Reserve Fund**



- Emergency Contingency Reserve Fund as of the end of the 2<sup>nd</sup> Quarter is \$9,640,532.

GFOA Scores for the County Manager's proposed budget documents:

Actual Scores Received from GFOA	Business Plan Target for FY03-04 Proposed Budget	FY 02-03 Proposed Budget	FY 03-04 Proposed Budget
As a policy document	3.5	3.3	3
As a financial plan	3.1	2.9	3
As an operational guide	3.1	2.9	3
As a communication device	3.2	3.0	3

Comment(s):

- Completed the Departmental Resource Allocation Meetings
- Staff continues working with County Manager's Office, CICC and General

ES8-2 Strategic Plan  
X Business Plan  
 \_\_\_ Budgeted  
 \_\_\_ Priorities  
 \_\_\_ Customer Service  
 \_\_\_ ECC Project  
 \_\_\_ Workforce Dev.  
 \_\_\_ Audit Response  
 \_\_\_ Other  
 (Describe)

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<p>Obligation Bond (GOB) staff to present recommendations to the BCC during the 3<sup>rd</sup> quarter.</p> <ul style="list-style-type: none"><li>• Staff scheduled to begin training on Budget Book Production taking place during the second week of May.</li></ul>	
<p>ES8-2 Planned necessary resources to meet current and future operating and capital needs.</p> <p><u>Department Performance Objective (<i>performance measure in italics</i>):</u></p> <ul style="list-style-type: none"><li>• \$15 million dollars received by County as a part of revenue enhancement activities in FY 04</li><li>• 90% of updates to grants websites and grant announcements to County agencies, etc. made within 2 days</li><li>• 75% of revenue maximization training who felt that the training session met their needs and they benefited</li><li>• 75% of County staff surveyed satisfied with technical support received for revenue maximization</li><li>• 100% of information related to rev. max and grant activities distributed in a timely manner</li></ul> <p><u>Performance Status:</u></p> <ul style="list-style-type: none"><li>• During the 2<sup>nd</sup> quarter the County was awarded \$731,289 in funding and applied for \$2.5 million through various departmental grants.</li><li>• 100% of updates to grants website and grant announcements to County agencies was completed</li><li>• 100% of participants surveyed satisfied with technical support received for revenue maximization.</li></ul> <p><u>Comment(s):</u></p> <ul style="list-style-type: none"><li>• Finalized hiring process and two new staff persons on board</li><li>• Monitored state and federal legislation and grant opportunities, with an emphasis on current and emerging opportunities, i.e. state budget proposals, homeland security, law enforcement, domestic violence, Technology Opportunities Program and revenue maximization opportunities</li><li>• Added new link to grants web page that allows users to request free weekly grant announcements via e-mail</li><li>• Published County's first Children and Families Budget Addendum</li><li>• Developed language for inclusion in Alliance for Human Services CBO Funding RPF that allows for implementation of Revenue Maximization initiatives and create incentives for participation</li><li>• Continued negotiations with the State of Florida and Miami-Dade County Public Schools regarding proposed revenue maximization initiative involving Workforce funding and vocational rehabilitation</li><li>• Assisted in grant application development efforts for: Operation Liberty Shield (\$424,179 awarded and an additional \$339,543 applied for); Voter Education (\$307,110 awarded); National Institute of Justice, Less-Lethal Technology</li></ul>	

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<p>(\$691,683 applied for); Family Justice Center (\$1.5 million applied for); and Performance Reporting Demonstration grant (\$30,000 applied for)</p> <ul style="list-style-type: none"> <li>• Attended Technology Opportunities Program (TOP) pre-application conference in Washington and held TOP training sessions for departments</li> <li>• Developed Homeland Security Grant Matrix showing grants applied for and received and funding levels</li> <li>• Assisted in the preparation of homeland security legislative briefing package</li> <li>• Attended various department resource allocation meetings to identify programs and unmet needs at the department/program level</li> <li>• Assisted in efforts to educate departments of the importance of the Local Mitigation Strategy (Hazards) and corresponding grant application processes, resulting in participation by eight (8) departments that have not participated or applied in recent years</li> </ul>	
<p>ES8-2 Planned necessary resources to meet current and future operating and capital needs.</p> <p><u>Department Performance Objective (performance measure in italics):</u></p> <ul style="list-style-type: none"> <li>• Increase Incorporation and Annexation <i>support staff attendance to Municipal Advisory Committee Meetings</i></li> <li>• Complete <i>schedule for new applications to the Boundaries Commission within six weeks of receiving the applications</i></li> </ul> <p><u>Performance Status:</u></p> <ul style="list-style-type: none"> <li>• As of 2<sup>nd</sup> quarter, 100% attendance has been achieved at all scheduled Municipal Advisory Committee Meetings</li> <li>• As of 2<sup>nd</sup> quarter, 100% of applications received were submitted to the Boundaries Commission within the six-week period; they included applications from Florida City, Cutler Ridge and a petition drive from the Falls area.</li> </ul> <p><u>Comment(s):</u></p> <ul style="list-style-type: none"> <li>• Currently there are seven Municipal Advisory Committee processes underway to which staff has attended all scheduled meetings.</li> <li>• The BCC approved the dissolution of the East Kendall Municipal Advisory Committee during this quarter.</li> <li>• The BCC approved the City of Hialeah annexation during this quarter.</li> <li>• The Planning Advisory Board (PAB) reviewed the Cutler Ridge MAC and the Falls' petition movements during this quarter. The Falls' movement was approved by the PAB and the Cutler Ridge was sent forward without approval.</li> <li>• The Florida City annexation, Falls' incorporation petition, and Cutler Ridge incorporation efforts all went before the Boundaries Commission during the 2<sup>nd</sup> quarter.</li> </ul>	<p>ES8-2 <i>Strategic Plan</i>  <u>  X  </u> <i>Business Plan</i>  <u>     </u> <i>Budgeted</i>  <u>     </u> <i>Priorities</i>  <u>     </u> <i>Customer Service</i>  <u>     </u> <i>ECC Project</i>  <u>     </u> <i>Workforce Dev.</i>  <u>     </u> <i>Audit Response</i>  <u>     </u> <i>Other</i>  <i>(Describe)</i></p>

# Departmental Quarterly Performance Report

Department Name: Office of Management and Budget

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<b>Strategic Plan Goal ES9: Deliver on promises and be accountable for performance</b>	
<p>ES9-1: Alignment of services provided with community's needs and desires</p> <p><u>Department Performance Objective (performance measure in italics):</u></p> <ul style="list-style-type: none"><li>• Increase the <i>percent of Strategic Plan outcomes with appropriate key performance indicators defined to 100% by year-end</i></li><li>• Increase the <i>percent of department trained in linking business plans to the strategic plan to 100% by year-end</i></li></ul> <p><u>Performance Status:</u></p> <ul style="list-style-type: none"><li>• 100% of departments trained in linking business plans to the strategic plan as of the second quarter</li></ul> <p><u>Comment(s):</u></p> <ul style="list-style-type: none"><li>• Continued to work with senior leadership using the resource allocation process to refine department business plans linked to the Countywide strategic plan</li><li>• Completed preliminary review of key performance indicators for Neighborhood and Unincorporated Area Municipal Services (NU), Health and Human Services and Public Safety. Reviewed NU key performance measures with the Assistant County Manager</li></ul>	<p>ES9-1 Strategic Plan</p> <p><u>X</u> Business Plan</p> <p><u>X</u> Budgeted</p> <p>Priorities</p> <p>___ Customer Service</p> <p>___ ECC Project</p> <p>___ Workforce Dev.</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>

## Departmental Quarterly Performance Report

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### ES9-2: Alignment of priorities throughout the organization

#### Department Performance Objective (performance measure in italics):

- Increase the *percent of senior management fully oriented to how their performance relates to the strategic plan and department business plan objective* to 95 percent by year-end.
- Increase the *percent of the organization familiar with the County's Strategic plan and their role in achieving of the plan* to 25 percent by year-end

#### Performance Status:

- 10 percent of senior management fully oriented to how their performance relates to the strategic plan and department business plan objectives
- As of 2nd quarter, minimal organization familiarity with the County's strategic plan, their departmental business plan or their role regarding same

#### Comment(s):

- Established identity for communication of results oriented government throughout the organization – the Delivering Excellence Program
- Developed tool kit and assignments to communicate concepts of Results-Oriented government throughout the organization ensure that all employees:
  - Know the County has a plan
  - Know and understand the County mission statement
  - Know and understand the County's Guiding Principles (organizational values)
  - Know the desired priority outcomes that their department supports (as in their department business plan)
  - Know their role in achieving these outcomes
- Identified and trained department facilitators and information officers to ensure that all County staff in trained in these objectives by fiscal year-end
- Deployed Delivering Excellence Program website, explaining and providing links to the framework of results oriented government: plan, measure and monitor – incorporating our leadership and organizational culture – and using the County's toolbox to promote customer service and innovation

### ES9-2 Strategic Plan

X Business Plan

X Budgeted

#### Priorities

\_\_\_ Customer Service

\_\_\_ ECC Project

\_\_\_ Workforce Dev.

\_\_\_ Audit Response

\_\_\_ Other

(Describe)

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<p>ES9-3: Achievement of performance targets</p> <p><u>Department Performance Objective (performance measure in italics):</u></p> <ul style="list-style-type: none"> <li>• Increase <i>percent of priority outcome performance indicators with baselines and targets established</i> to 90% by year-end</li> <li>• Ensure <i>10 percent completion of performance management software implementation</i> by year-end</li> </ul> <p><u>Performance Status:</u></p> <ul style="list-style-type: none"> <li>• As of 2<sup>nd</sup> quarter, 0% of priority outcome performance indicators with final baselines and targets established</li> <li>• As of 1<sup>st</sup> quarter, 10% completion of performance management software implementation</li> </ul> <p><u>Comment(s):</u></p> <ul style="list-style-type: none"> <li>• Continued inventory of performance indicators, include business plan measure, ICMA measures, survey measures, etc.</li> <li>• Performance Management software working group completed development of scope of work, evaluation criteria and overall RFP</li> </ul>	<p>ES9-3 Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>ES9-4: Accountability to the public at every level of the organization</p> <p>ES9-5: Continuously improving government</p> <p><u>Department Performance Objective (performance measure in italics):</u></p> <ul style="list-style-type: none"> <li>• Increase the <i>percent of priority outcomes available to the public through the internet or other means</i></li> <li>• Percent of senior leadership trained in Sterling criteria for performance excellence</li> </ul> <p><u>Performance Status:</u></p> <ul style="list-style-type: none"> <li>• Small % of performance objectives related to the Strategic Plan priority outcomes available to the public as of 2nd Quarter through the Departmental quarterly performance reports – significant number of supporting measures available</li> <li>• 70 County employees trained in Florida Sterling Council criteria for performance excellence</li> </ul> <p><u>Comment(s):</u></p> <ul style="list-style-type: none"> <li>• Business plans and quarterly performance reports available through the internet for review by elected officials, staff, and the public as of March 2004.</li> <li>• Organized field trip for Assistant County Manager's and Department Directors to the City of Coral Springs, Broward County Florida – two-time Governor's Sterling Award recipient</li> <li>• Offered one-day Sterling Criteria training to all County departments</li> </ul>	<p>ES9-4/9-5 Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>



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<p>explaining program criteria and how it relates to Result-Oriented Government initiatives underway in the County</p>	
<p>ES 9-4: Accountability to the Public at every level of the organization ES9-5: Continuously Improving government</p> <p><u>Department Performance Objective (performance measure in italics):</u></p> <ul style="list-style-type: none"> <li>• Maintain 100 percent of Gainsharing Memoranda of Understanding (MOUs) closed-out within two month after the end of the fiscal year</li> <li>• Increase the number of new MOUs annually to 2 annually</li> <li>• Decrease the average number of days for reviews of submitted AOs to 4</li> <li>• Maintain the number of days for posting final AOs on the internet at 10</li> <li>• Ensure 100 percent of milestones met when updating procedures manual</li> <li>• Increase the number of reviews in which Performance Improvement has led or provided oversight (not including ECC impact projects) to 15</li> <li>• Increase the number of signed corporate sponsorship agreements to 2 in FY 04</li> </ul> <p><u>Performance Status</u></p> <ul style="list-style-type: none"> <li>• During the 2<sup>nd</sup> quarter, a new gainsharing MOU with WASD was finalized and an amendment is being developed for the Corrections Food Services MOU to establish a two-tiered performance target Gainsharing program.</li> <li>• The unit is currently working on 12 consulting projects and 4 MOU/Gainsharing-related projects. In addition, it is administering two consulting pools and has completed a study of the use of temporary personnel services contracts and provided a report to the Manger and the BCC.</li> <li>• During the 2<sup>nd</sup> quarter, only two AOs were reviewed within 2 days</li> <li>• During the 2<sup>nd</sup> quarter, only two AOs were reviewed and posted to the intranet within 10 days</li> <li>• 100% of milestone met when updating procedures manual</li> <li>• The division is working with Cultural Affairs to establish a contracting vehicle for naming rights to the South Dade Cultural Center. The division continues negotiations on a beverage vending agreement and began working with the Department of Procurement Management and the County Manager's Office to develop a process for streamlining the solicitation and negotiation of Corporate Sponsorships. This effort is ultimately designed to increase the number of sponsorship agreements.</li> </ul> <p><u>Comment(s):</u></p> <ul style="list-style-type: none"> <li>• The division had initial conversations with GSA Fleet Management about developing a Gainsharing MOU with its maintenance ships.</li> <li>• Also prepared a memo and package of informational products designed to encourage departments to submit Gainsharing ideas</li> <li>• The PI division provides support to the Management, Planning and Strategy (MPS) Division. During the 2<sup>nd</sup> quarter, the division supported the Results Oriented Conference at Parrot Jungle.</li> </ul>	<p>ES9-4/9-5 Strategic Plan</p> <p><u>X</u> Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ ECC Project</p> <p>___ Workforce Dev.</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe</p>

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- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• The division drafted several strategic area master plans, and as required by all other departments, began developing a training schedule program for all OSBM staff in “Delivering Excellence” and customer service standards. Additionally one employee from the Performance Improvement division was transferred to the MPS division.</li></ul> |  |
|---|--|

# Departmental Quarterly Performance Report

Department Name: Office of Management and Budget

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## Strategic Plan Goals

**HH2: Ensure Universal Access to timely and accurate services information and community facilities**

**HH4: Promote independent living through early intervention and support services**

**HH7: Ensure high quality standard of care in health and human services**

### Department Performance Objective (performance measure in italics):

HH2-2: Increased utilization of available health and human services across all neighborhood facilities

- Increase the number of Ryan White Title 1 HIV service sites countywide to 125 in FY 2003-04 (contingent upon availability of grant funds)
- Increase the number of Ryan White Title 1 providers to 39 FY2003-04 (contingent upon available of grant funds).

HH4-1: Healthier community

- Increase the number of HIV+ persons connected to care as a results of Ryan White Title I outreach effort 1, 2000 in FY2003-04

HH7-1: Improved customer service and care in health and human services

- Increase the number of training sessions targeting case management outreach, and medical care providers of Ryan White Title I funded services to 40
- Increase in satisfaction among recipients of Ryan White Title I funded services to 85%

### Performance Status:

- The Ryan White Title I program currently has over 100 service sites throughout the County.
- There are 36 Ryan White Title 1 service providers in the County.
- The Ryan White Title I program has connected care to over 11,000 persons that are HIV+.
- As of the 2nd quarter, 6 training sessions were held targeting case management providers; 2 targeting outreach providers , and 4 targeting medical care providers.
- 78% of recipients surveyed were satisfied with case management services and 90% were satisfied with outpatient medical care services provided by the Ryan White Title 1 Program.

### Comment(s):

- Grant application for FY 2004-05 was completed in October 2003 and submitted to the federal granting agency, the U.S. Health Resources and Services Administration (HRSA). Notice of grant award was received in March 2004.
- Needs assessment for FY 2005-06 will be completed in May 2004.
- The Miami-Dade HIV/AIDS Partnership will complete funding allocations and prioritization of HIV services for FY 2005-06 in June 2004.
- The Ryan White Title I grant application for FY 2005-06 will be submitted to the federal government by October 2004 (official deadline is not yet known).

HH2-2, HH4-1, HH7-1

Strategic Plan

X Business Plan

X Budgeted

Priorities

X Customer

Service

\_\_\_ Workforce Dev.

\_\_\_ ECC Project

\_\_\_ Audit Response

\_\_\_ Other

(Describe)

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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS*	Filled as of December 31 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions At the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	77	78	70	8	75	3				

**Notes:**

***B. Key Vacancies:*** *The Office of Strategic Business Management's (OSBM) filled five of its eight vacant positions throughout the various divisions.*

***C. Turnover Issues:*** *Through OSBM's reorganization process, the department will be able to retain professional staff thus reducing turnovers.*

***D. Skill/Hiring Issues***

***E. Part-time, Temporary and Seasonal Personnel***  
*(Including the number of temporaries long-term with the Department)*

***F. Other Issues:***

- *The department is currently working with General Services Administration to relocate all OSBM divisions to the 22<sup>nd</sup> Floor of the Stephen P. Clark Building. It is expected for all staff to be relocated by the end of this calendar year.*

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**FINANCIAL SUMMARY**

**Office of Strategic Business Management – General Fund (All Dollars in Thousands)**

	PRIOR YEAR	CURRENT FISCAL YEAR						
		Total Annual Budget	2 <sup>nd</sup> Quarter		FY 2003-04 Year-to-date (1 <sup>st</sup> & 2 <sup>nd</sup> Quarters)			
			Budget	Actual	Budget	Actual	\$ Variance	% Of Annual Budget
Revenues	General Funds							
Total								
Expense*								
Personnel	\$2,819	\$5,839	\$1,460	\$1,710	\$5,839	\$3,004	\$2,835	51.45%
Other Operating	\$663	\$534	\$324	\$183	\$534	\$307	\$227	57.49%
Capital	\$7	\$20	\$5	\$10	\$20	\$10	\$10	50%
Total	\$3,489	\$6,393	\$6,394	\$1,903	\$6,393	\$3,321	\$3,072	51.95%

**Health and Human Service - Ryan White Title I CARE Grant (All Dollars in Thousands)**  
**Ryan White Title I Grant Year (FY 2003-04) runs from 3/1/2003 through 2/28/2004**

	PRIOR YEAR	CURRENT FISCAL YEAR						
		Total Annual Budget	4 <sup>th</sup> Quarter		YTD 2003-04			
			Budget	Actual	Budget	Actual	\$ Variance	% Of Annual Budget
Revenues								
♦ Fed. Grants	\$26,563	\$27,024	\$6,756	\$4,354	\$27,024	\$17,567	\$7,504	53.90%
♦ Carryover	\$776	\$534	\$133	\$534	\$534	\$534	\$0	100%
Total	\$27,399	\$27,558	\$6,889	\$4,887	\$27,558	\$18,101	\$9,457	65.68%
Expense*								
Administration	\$829	\$1,351	\$338	\$199	\$1,351	\$805	\$546	59.59%
Contractual Svcs.	\$26,510	\$26,207	\$6,551	\$4,763	\$26,207	\$18,356	\$7,851	70.04%
Total	\$27,339	\$27,558	\$6,889	\$4,961	\$27,558	\$19,161	\$8,397	69.53%

\* Ryan White Title I grant year (FY03-04) ran from 3/1/2003 through 2/29/2004. This report covers the fourth quarter of the fiscal year, December 2003 through February 2004.

**Notes for Ryan White:**

1. Unspent programmatic funds are anticipated to be reallocated by the federal government to the Ryan White program as carryover in FY 2004-05.
2. Carryover amount at the discretion of the federal government.
3. Federal government reimburses only actual expenditures, so expenses equal revenues.
4. Unspent administrative funds were reallocated to direct service in the fourth quarter and will be reported as part of the fiscal year closeout.
5. Attrition rate is based on entire grant amount, including contractual services.

Close out activity (March 2004-June 2004) will be included in the FY 03-04 actuals column which will be reported in the first quarter report of FY 04-05.

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### Equity in pooled cash (for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	Prior Year	*Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	End of close-out	05/31/03	08/31/03	11/30/03	2/29/04
SO 720 720	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	

### Comments:

The Ryan White Title I federal grant is received by the County on a reimbursement basis. Therefore, during the grant period there is a negative cash balance of about \$1 to \$2 Million. At the end of the closeout period, the cash balance is \$0.

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**STATEMENT OF PROJECTION AND OUTLOOK**

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

  
\_\_\_\_\_  
Signature  
Department Director

Date 5/7/04